

Department of Recreation Performance Review

Gabe Albornoz, Director
13 November, 2013

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Welcome and Introductions**
- **Check Status of Existing Follow-Up Items**
- **Overview of FY 2013 Performance**
- **Customer Service Review: Survey Responses**
- **Discuss Data Collection and Management Efforts**
- **CLASS Data Analysis**
- **Wrap-up and Follow-up Items**



Meeting Goals

- Review Status of Existing Follow-Ups
- Evaluate REC's FY13 Performance
- Analyze REC's customer service delivery
- Determine where REC can improve data collection and management, and devise strategies as appropriate
- Analyze CLASS data for trends that will aid in data-driven decision making

Desired Outcomes

- Improve Department's data collection and management
- Enhance customer service and operational efficiency through data-driven decision making



Follow-Up Items

Status of Follow-Up Items

Original Meeting Date	Responsible Department	Original Deadline	Follow-Up Item	Current Status
7/11/2013	REC	12/31/2013	Improve data-tracking efforts as part of FY14 strategy	In Progress
10/7/2011	REC	1/7/2013	Devise strategy for capturing participation in programs that are operated under partnership agreements with REC	In Progress
10/7/2011	REC	1/7/2013	Examine the feasibility of creating new or augmenting current headline measures pertaining to registrants and registration that capture total programming offered	In Progress
10/7/2011	REC	1/7/2013	Work with partner departments to examine feasibility of creating a self-sustaining fund for the Department of Recreation	In Progress
8/21/2012	REC	12/11/2012	REC will engage MCPD to conduct security assessments of recreation facilities	In Progress
8/21/2012	REC (with help from CountyStat)	12/11/2012	Examine the viability of using a sliding rental fee scale during high demand hours	In Progress
8/21/2012	REC (with help from CountyStat)	12/11/2012	Develop a performance measure to track facility occupancy rates and availability	In Progress
8/21/2012	REC (with help of OMB and CUPF)	12/11/2012	Work with CUPF and OMB to explore options for centralizing facility bookings and increasing customer service levels	In Progress



Overview of FY13 Performance

Overview of FY13 Performance: REC At A Glance (1/2)

Item	FY12	FY13	% Change
Approved Budget	\$24,894,000	\$26,050,831	4.6%
Work Years	352.5*	375.19*	6.4%
Aquatic Center Visits	2,246,874	>2.3 Million	2.4%
Adult Sports Teams	951	760	(20%)
Sports Clinics and Classes	102	92	(9.8%)
Youth and Teen Teams	683	935	36.9%
Trips Offered (FY12) and Trips Completed (FY13)	69	82	-
Class Offerings	>1,500	>1,281	Unknown

REC's approved budget increased 4.6% from FY12 to FY13. The department saw reductions in programs or registrations in eight areas (red) and increases in four areas (green).



Source: FY13 Performance Plan

*Includes part-time seasonal

REC Performance Review

Overview of FY13 Performance: REC At A Glance (2/2)

Item	FY12	FY13	
Center Visits	1,230,664	Not Provided	N/A
Rental Bookings*	4,898	8,614	75.9%
Rental Revenue*	\$533,861	\$708,460	32.7%
Summer Camp Offerings and Programs	770	766	(.5%)
Sports Academies Registrants	3,275	2,691	(9.5%)
Sports Academy Program Sessions	402	281	(30.1%)
EBB Registrants	790	767	(2.9%)
EBB Programs	40	182	355%
TeenWorks Registrants	n/a	70	-
Senior Programs	21	13	(38.1%)

REC saw a substantial increase in rental bookings and associated revenue for FY13.

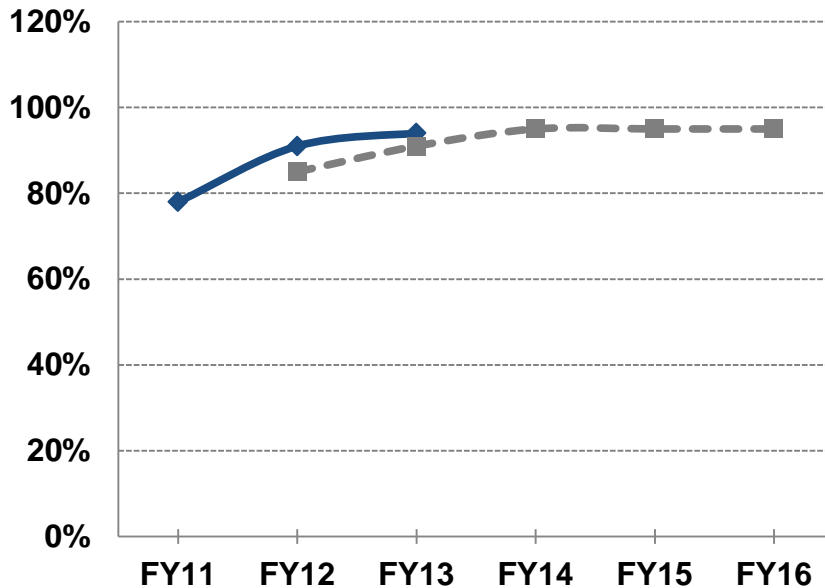
Source: FY13 Performance Plan

*Estimate



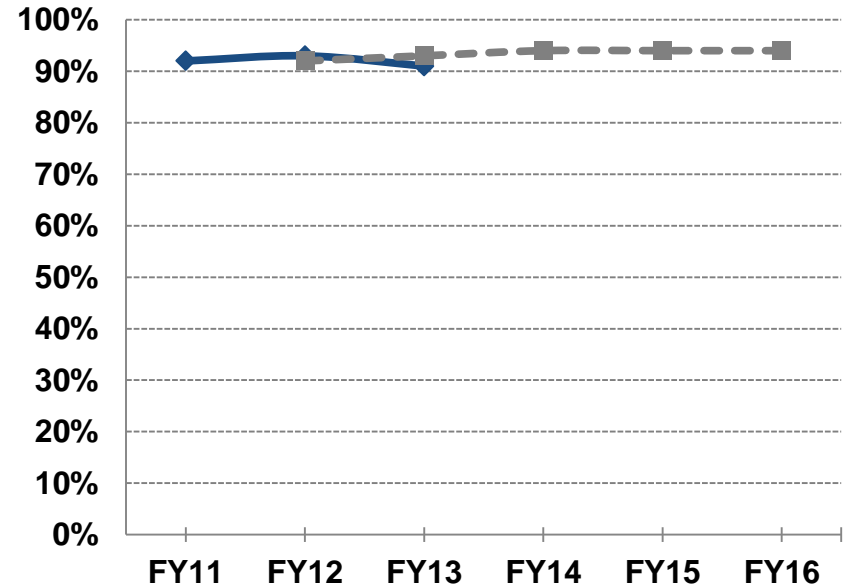
Overview of FY13 Performance: Headline Measures

Measure 1: Percent of Customers Who Report They Are Satisfied Based On The REC Customer Survey Results



—◆— Actual —■— Projection

Measure 2: Percent of Youth Registered in Positive Youth Development Programs Who Report Program Benefits



—◆— Actual —■— Projection

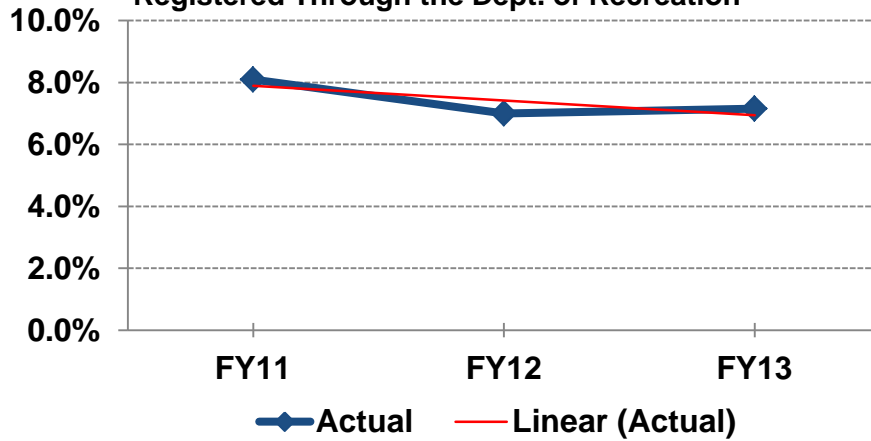
Source: REC Survey Records

Measure 1 showed a slight performance improvement and Measure 2 showed a slight decline. Performance in both areas remains satisfactory.

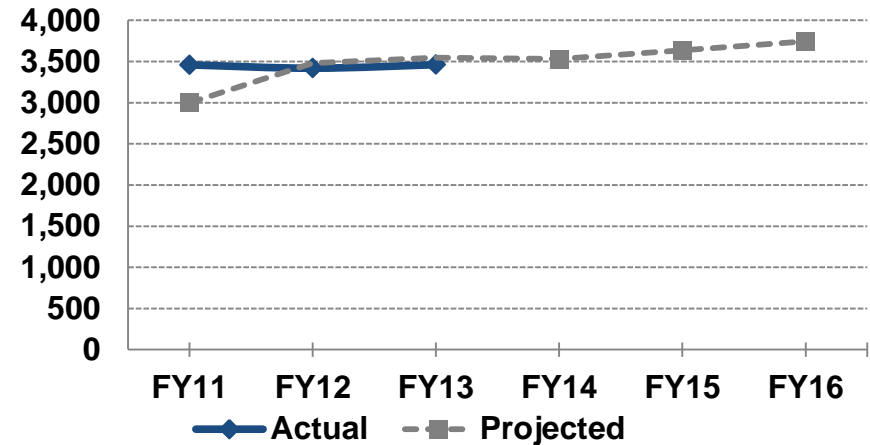


Overview of FY13 Performance: Headline Measures

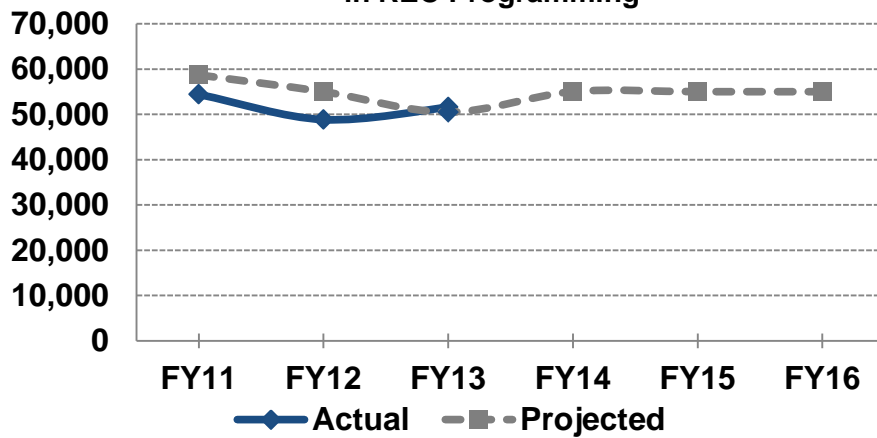
Measure 3: Percentage of County Residents Registered Through the Dept. of Recreation*



Measure 5: People With Disabilities Served by Therapeutic Recreation Team



Measure 4: Total Number of Repeat Registrants in REC Programming



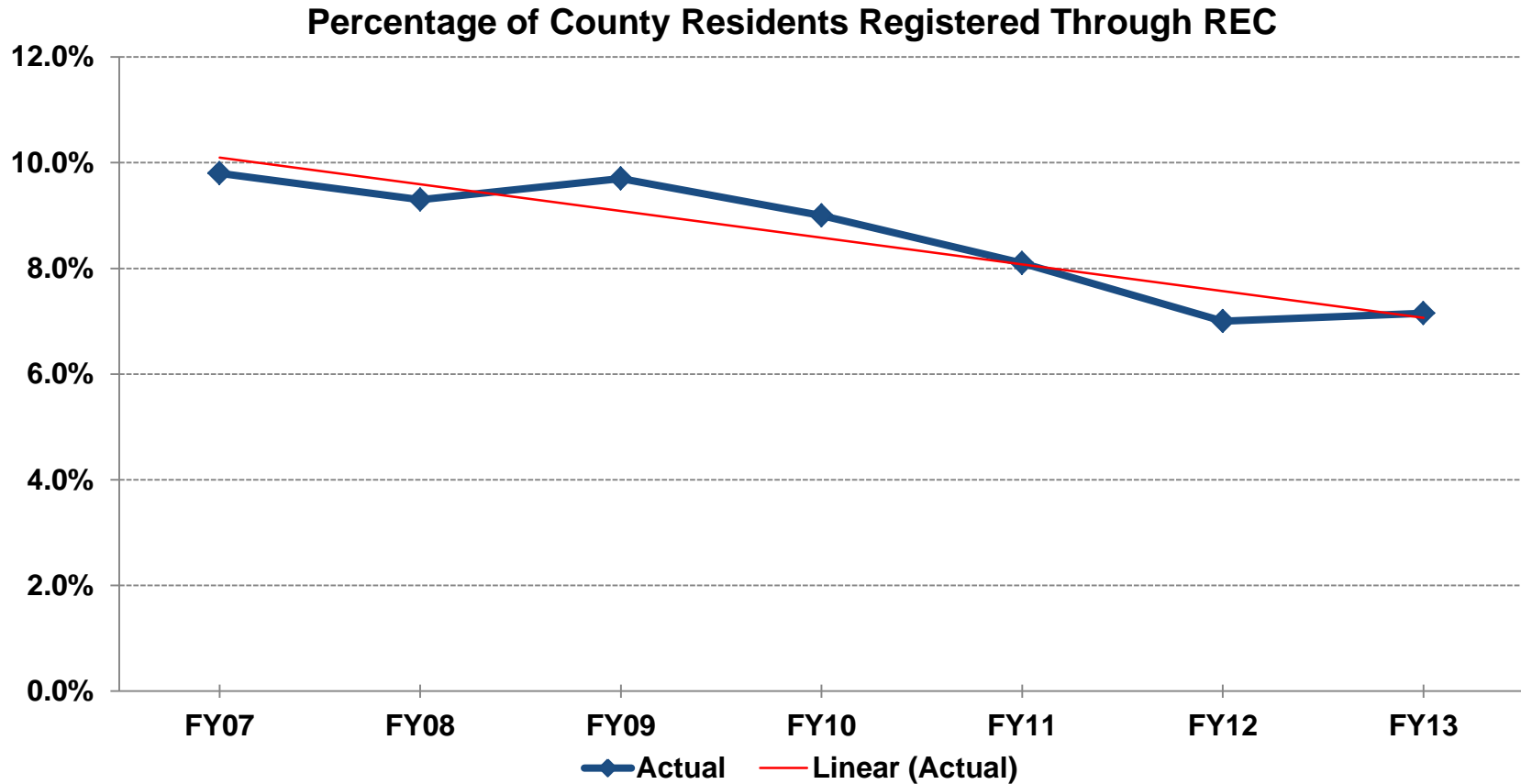
Measures 3, 4 and 5 saw slight increases in performance. The declining trend in Measure 3 will be examined in more detail.



*The Department has not provided CountyStat with projections for Measure 3

Source: CLASS Database

Overview of FY13 Performance: Headline Measure 3



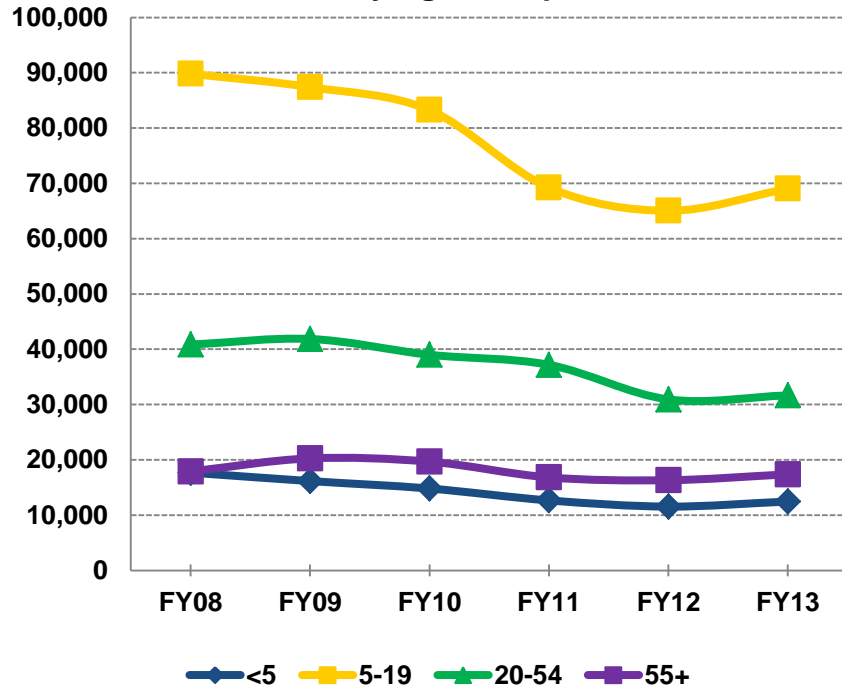
From FY09 to FY12, the percentage of county residents registered through REC steadily declined. FY13 saw a modest improvement.



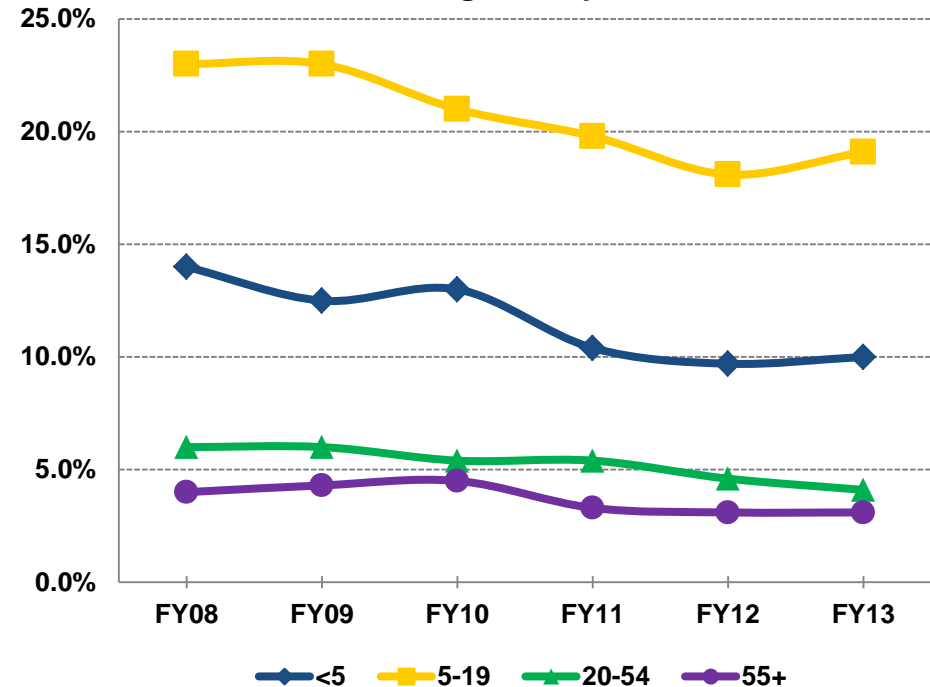
Source: CLASS Database

Overview of FY13 Performance: Measure 3 Supporting Data

Number of County Residents Registered by Age Group



Percentage of County Residents Registered by Age Group



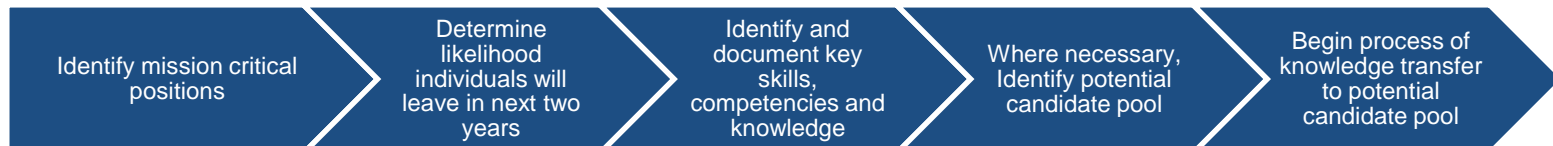
REC should have a strategy for recapturing lost customers. Notably, registrations in the 20-54 age group are not keeping pace with population growth, and REC has expressed challenges in attracting participation by “millennials.”



Source: CLASS Database

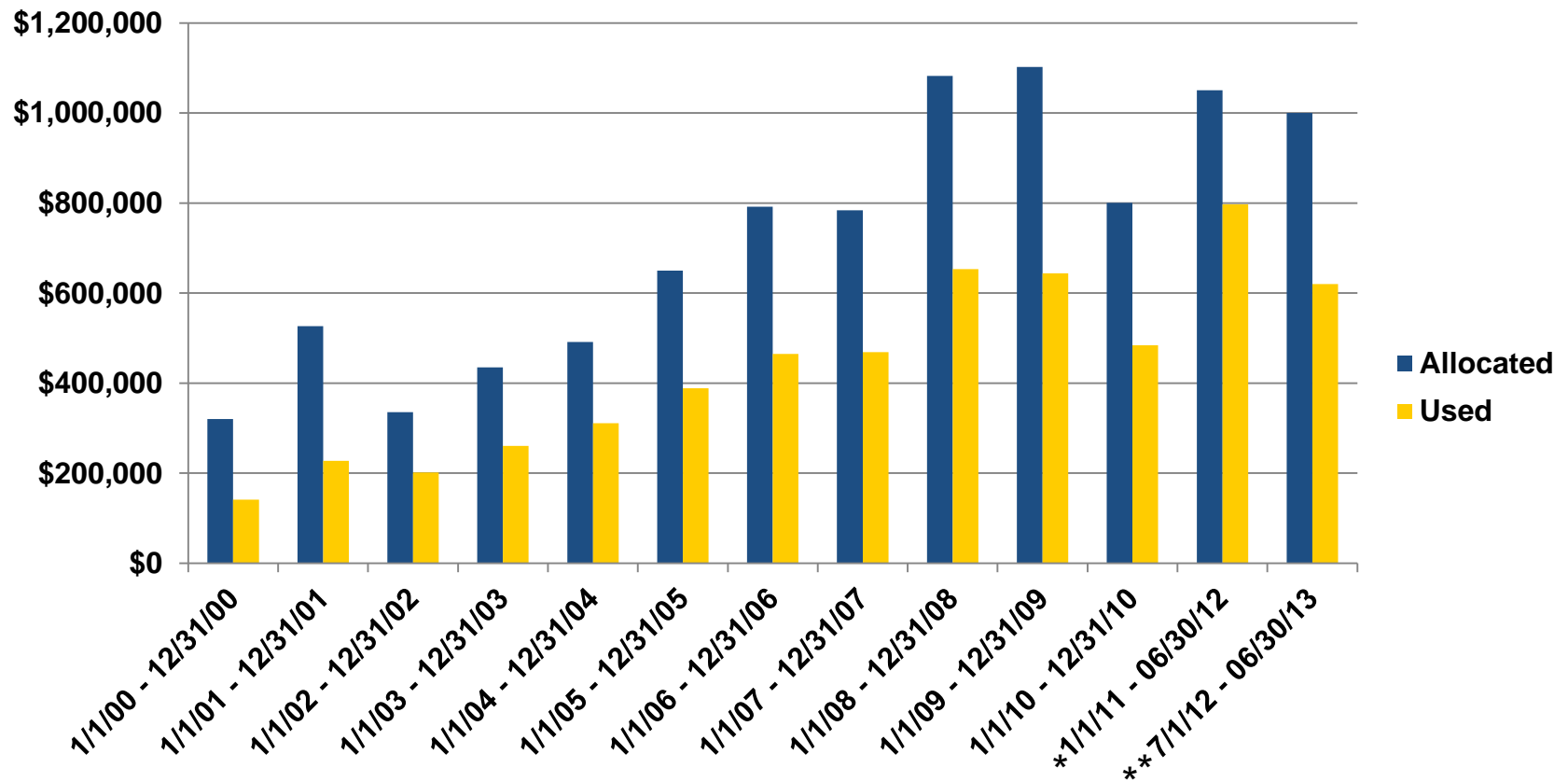
Overview of FY13 Performance: Succession Planning

- **Two Positions Identified as Mission Critical and Hard to Fill:**
 - IT Tech Specialist III – Programs and Administration
 - Manager II – Programs and Administration
- **Succession Planning Process:**
 1. Likelihood individual will leave in next two years: **Very Likely**
 2. Skills, competencies and/or knowledge need has been documented: **No**
 3. Potential candidates identified: **No**
 4. Formal or informal knowledge transfer to potential candidates completed: **No**



Source: Montgomery County Succession Planning Survey

Overview of FY13 Performance: Financial Aid Usage



REC has found it difficult to get families to use up all of the financial assistance they are awarded. The department is switching back to a calendar year model beginning January 2014 and has made other adjustments to its current strategy.

*18 month period

**Change from CY to FY

Source: REC

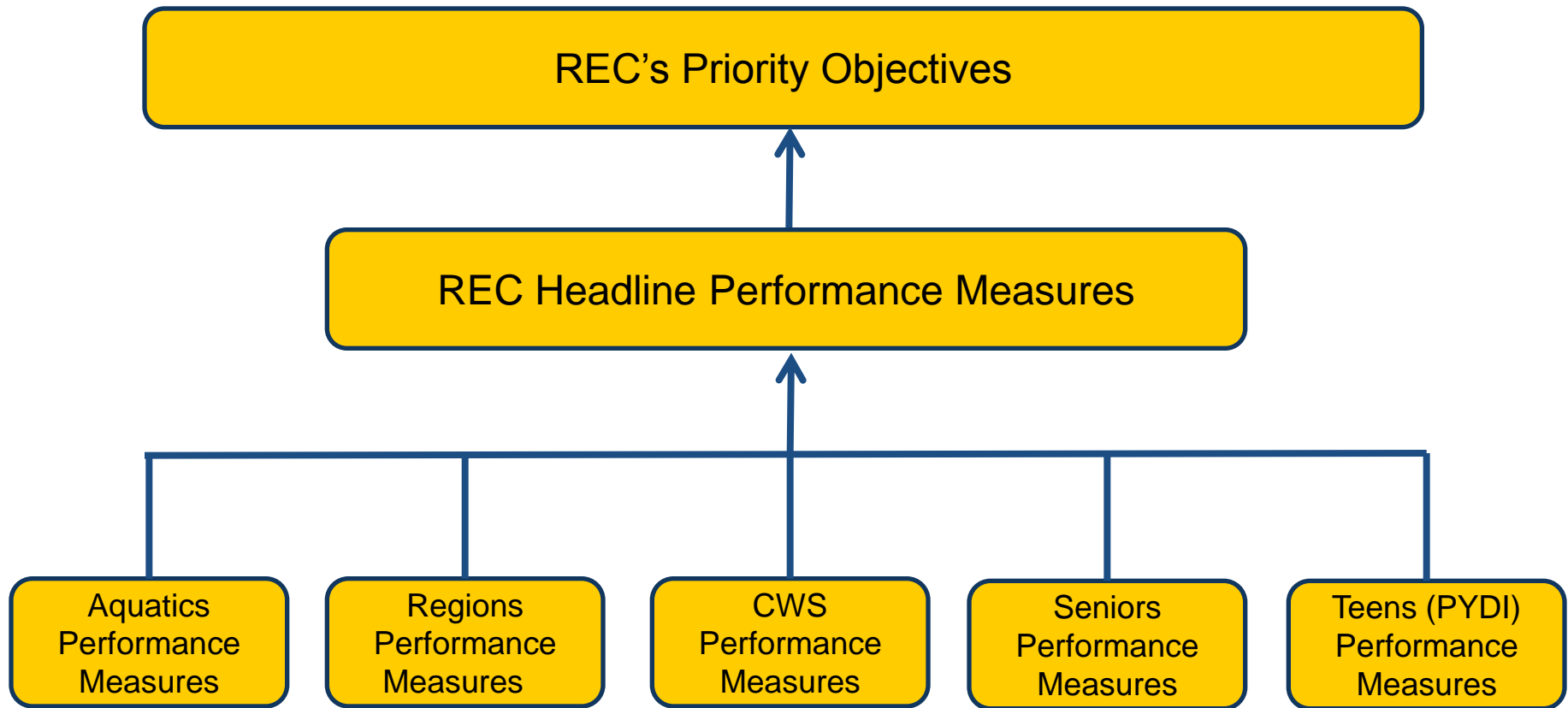


Development of Team-Based Performance Measures

- **CountyStat and REC are in the process of developing Team-based performance measures**
 - Improve capacity for data-driven decision making
 - Increase accountability at the Team level
- **Currently working with the Aquatics Team**
 - Discussed current challenges, availability of data, and Team's desired outcomes
- **Next step**
 - Develop performance measures specific to Aquatics, and repeat the process with other REC Teams



Development of Team-based Performance Measures



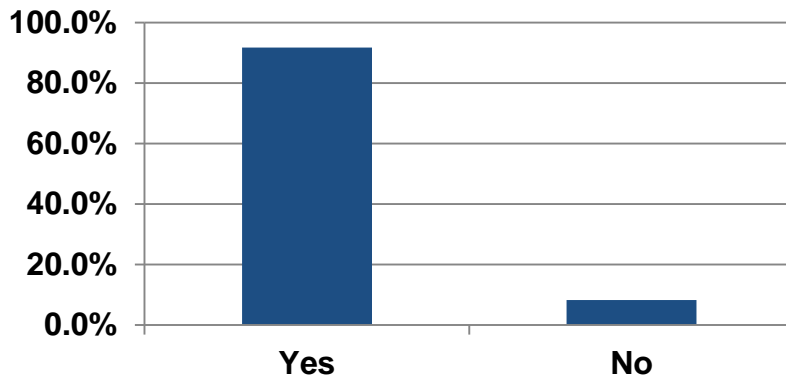
Each Team's performance measures should support the Department's Headline Performance Measures and its Priority Objectives.



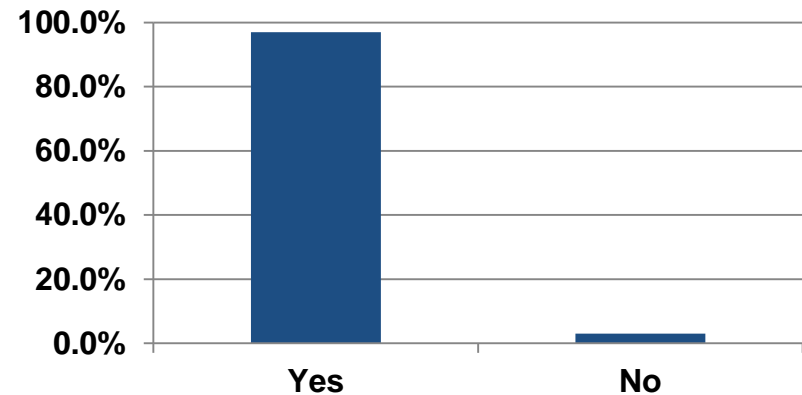
Customer Service Overview: Survey Responses

REC General Survey Results

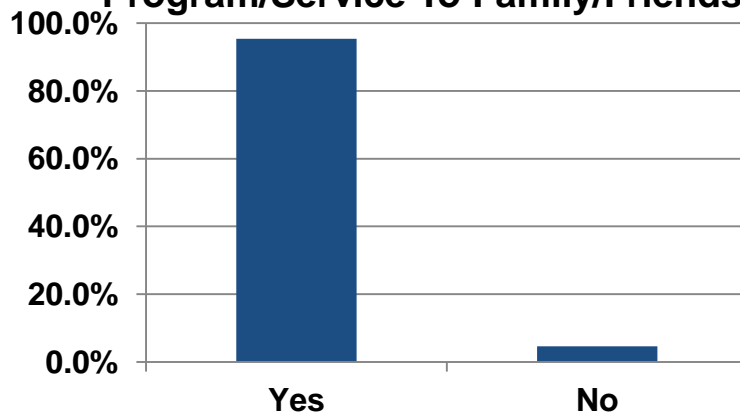
% Satisfied with Program/Service



Would You Participate Again?



Would You Recommend Program/Service To Family/Friends



Overall, customers have communicated a high level of satisfaction with REC's programs and services.

*265 total responses



Summer Camps Survey Results

Did the summer program meet your need?

Response	Response Count	Response Percent
Yes	156	84.3%
No	29	15.7%

Was the location convenient?

Response	Response Count	Response Percent
Yes	170	91.9%
No	15	8.1%

Would you recommend this program to a friend?

Response	Response Count	Response Percent
Yes	146	79.3%
No	38	20.7%

Please rate your overall experience:

Response	Response Count	Response Percent
Exceeded Expectations	60	32.3%
Met Expectations	88	47.3%
Below Expectations	38	20.4%

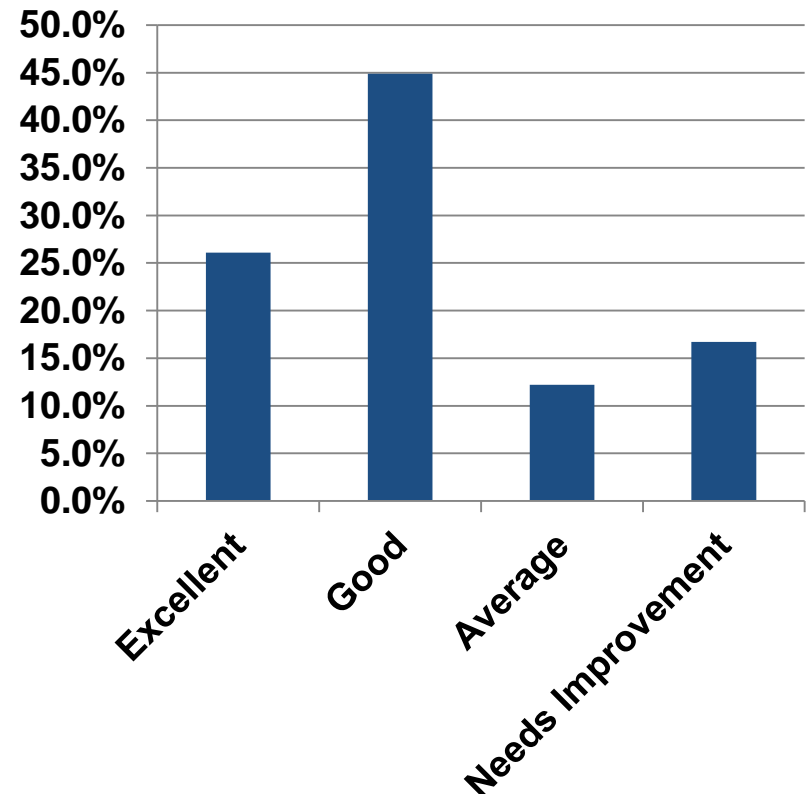
In general, summer camp participants indicated they are satisfied with services. Nearly 80% of respondents said their summer camp exceeded or met expectations.



Therapeutic Recreation Survey Results

- In the nine question survey, only one question asks about customer satisfaction
 - How would you rate Montgomery County Recreation Dept. Programs?
- Responses suggest additional information may be helpful
 - More questions pertaining to customer satisfaction
- Other questions address demographics, type of disability, and information about preferred offerings
 - Important for determining what REC will offer and when

How would you rate REC programs?



To better assess customer satisfaction, REC should add additional questions related to TR customers' experience.



Data Collection and Management

Review of FY13 Data Collection

- **Many teams and programs have devised surveys, but CountyStat has been informed that implementation varies**
 - Lack of ownership
 - Standardize and institutionalize surveys
- **Lack of data centralization for easy access by management**
 - Acquisition of ActiveNet should address this
 - CountyStat as a resource during implementation
- **Garbage In Garbage Out: CountyStat has heard during discussions with REC that data is entered into CLASS inconsistently in some areas**
 - Facility Rental vs. Administrative Booking for open gym time
 - Standardize all data entry processes

As seen in CountyStat's list of follow-up items, REC has committed to improving data tracking in FY14. CountyStat and REC are currently in the process of developing a framework for improved data collection, and CountyStat will continue to monitor the Department's progress.



Review of FY13 Data Collection: Survey Process Model

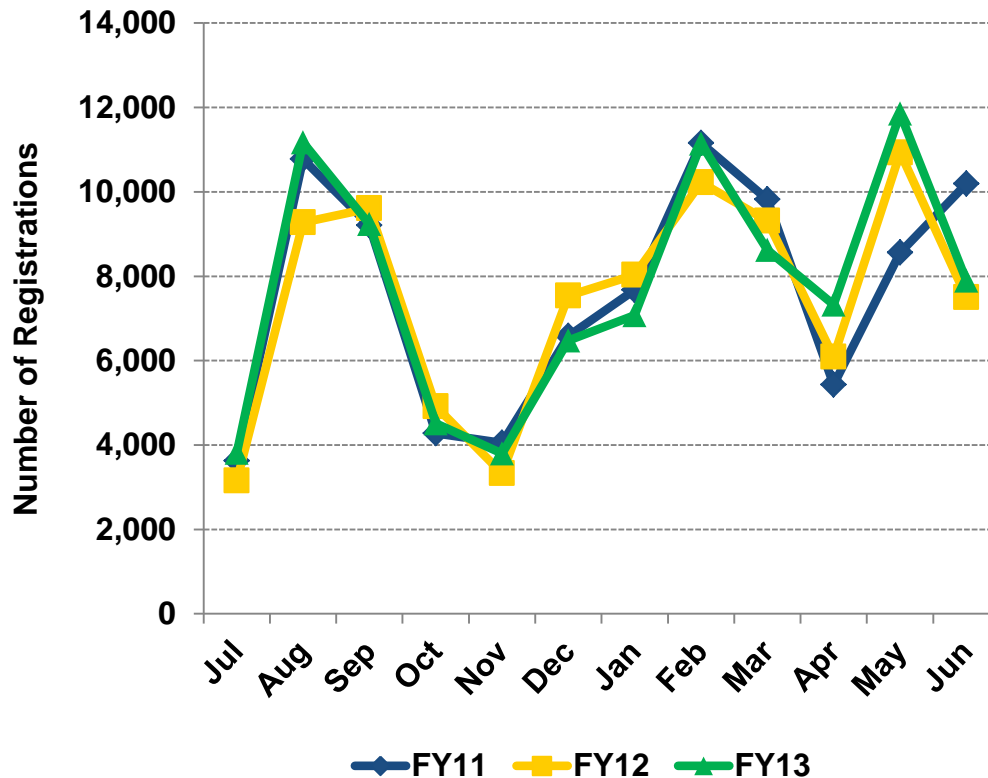


Incorporating the above process model will improve RECs ability to use survey results to enhance customer service and make data-driven decisions.



CLASS Data Analysis: Notable Findings

Year Over Year – Total Program Registrations by Registration Date



Top 10 Program Categories (FY11-FY13 Combined)	# of Registrations
1. Swim Lessons	62,066
2. Summer Camps	41,485
3. Competitive Aquatic Programs	22,662
4. Teens Programs	19,453
5. Water Exercise Classes	18,394
6. Fitness & Wellness Classes	15,550
7. School Break & After School Programs	13,993
8. Tiny Tots Classes	12,278
9. Trips & Tours	11,218
10. Martial Arts Classes	10,548

Three notable peaks in registrations correspond to the Fall, Spring, and Summer program seasons. Registrations for the Winter season appear low, however basketball registrations are not included and account for substantial programming in Winter. Overall, FY13 registrations are up 3.5% from FY12 and 1.9% from FY11.



Source: CLASS Database

Winter Program Registrations FY11-FY13*

Category (overall rank)	Registrations
1. Swim Lessons (1)	13,370
2. Fitness & Wellness Classes (6)	4,519
3. Water Exercise Classes (5)	4,085
4. Teens Programs (4)	3,583
5. School Break & After School Programs (7)	3,545
6. Tiny Tots Classes (8)	3,499
7. Martial Arts Classes (10)	2,911
8. Competitive Aquatic Programs (3)	2,223
9. Therapeutic Recreation Programs (n/a)	2,169
10. Dance Classes (n/a)	1,605

Notable changes in winter participation can be found in Fitness and Wellness, Martial Arts, Therapeutic Rec, and Dance Classes. The latter two are in the top 10 only during Winter.

Source: CLASS Database

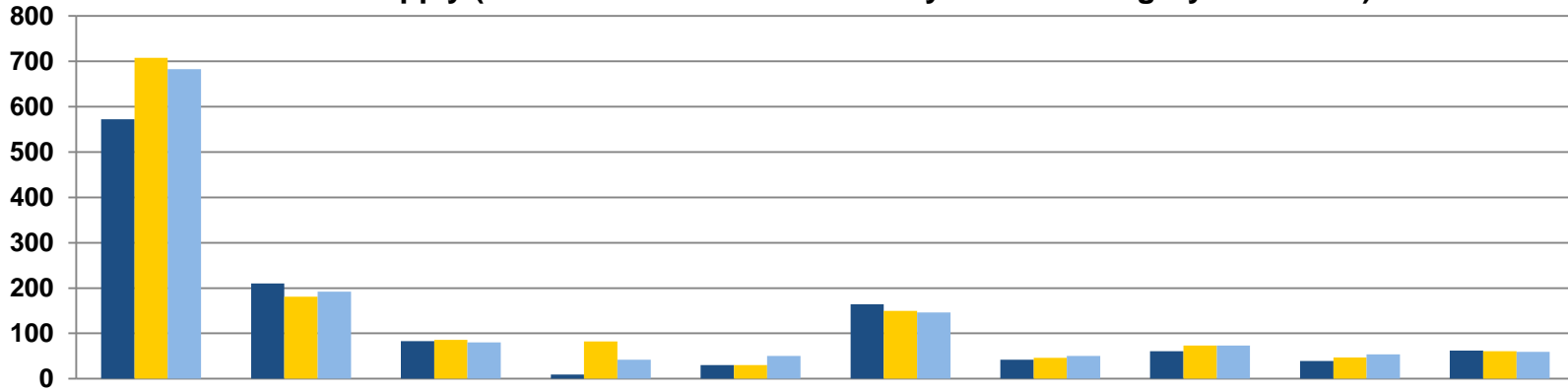
*Includes programs beginning Dec, Jan, Feb in FY 11 through FY13

**REC has stated that basketball registrations would be at or near the top of this list, but are not recorded in the same way as the program registrations included here.

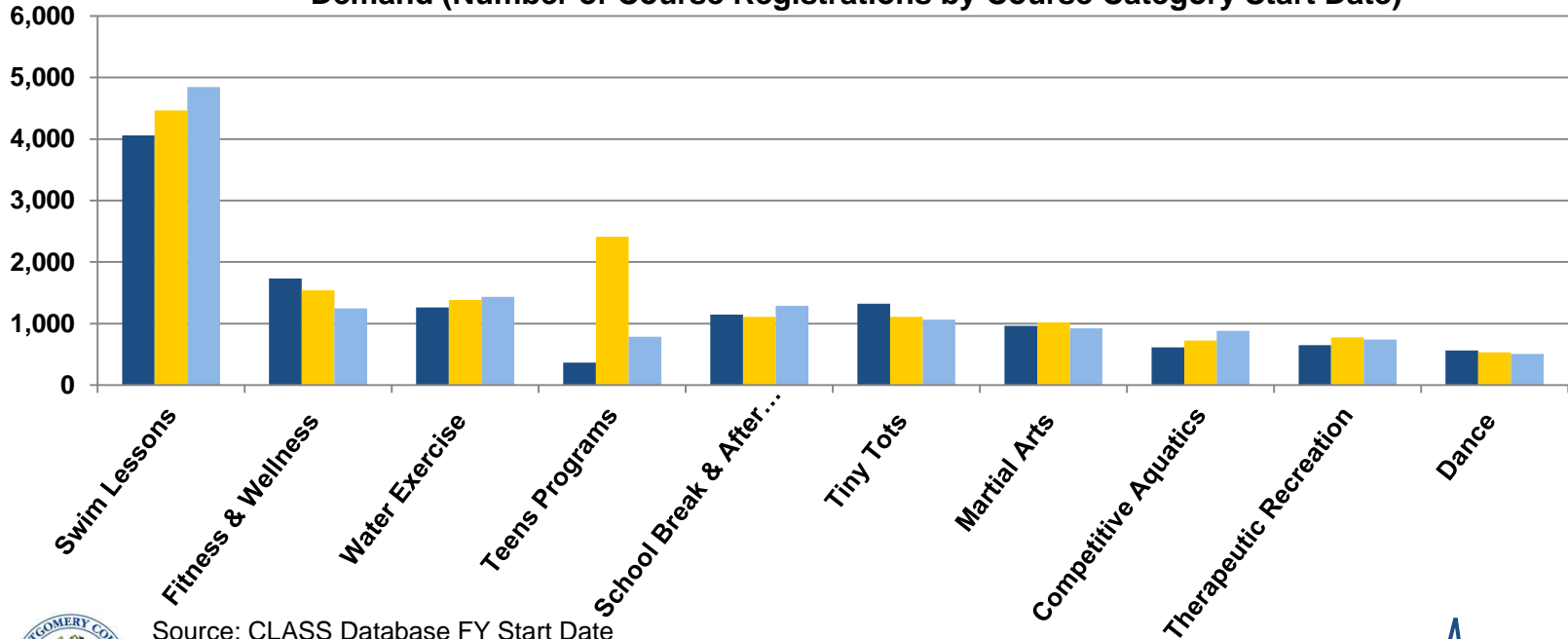


Program Supply & Demand – Top 10 Winter* Categories (by Registrations)

Supply (Number of Courses Offered by Course Category Start Date)



Demand (Number of Course Registrations by Course Category Start Date)



Source: CLASS Database FY Start Date

*Includes programs with Dec – Feb start date

■ FY11 ■ FY12 ■ FY13

Fitness and Wellness Winter Activity Trends: Top 15 by Total Registrations

Activity	FY11 Reg.	FY12 Reg.	FY13 Reg.	%Change FY11-FY13	FY11 Offered	FY12 Offered	FY13 Offered	%Full on Avg. FY13**
Zumba with Zukossa Fitness	135	123	49	-63.7%	11	5	3	32%
Dance & Fitness	104	100	82	-21.2%	6	6	6	48.5%
Bone Builders - Plus	80	65	90	12.5%	7	4	3	88.9%
Zumba*	-	-	-	-	-	-	-	-
Kelley's Complete Fitness Workout	79	81	69	-12.7%	5	5	5	42.7%
Yoga Basics	75	51	66	-12.0%	6	5	5	85.4%
Zumba Master Class with Zukossa Fitness- DEMO	40	76	51	27.5%	1	1	1	66.7%
Dynaerobics	79	55	16	-79.7%	6	5	3	20%
Definition Body Sculpting	48	51	46	-4.2%	2	2	2	80%
Jacki Sorensen's Aerobic Dance	47	46	44	-6.4%	2	2	2	55%
Jazzmatazz Low Impact Aerobics	27	38	34	25.9%	2	2	2	68%
The Ultimate Boxing Boot Camp for Youth and Adults	62	-	21	-66.1%	6	6	5	17%
Better Bodies by Jerry	20	20	41	105.0%	6	2	3	50.7%
Yoga:Gentle Yoga	41	23	17	-58.5%	4	3	1	50%
Yoga:Hatha Yoga and Stress Management Beg/Con	24	29	27	12.5%	2	2	2	67.5%

Activities in yellow have decreasing registration trends and a low registration/capacity ratio.

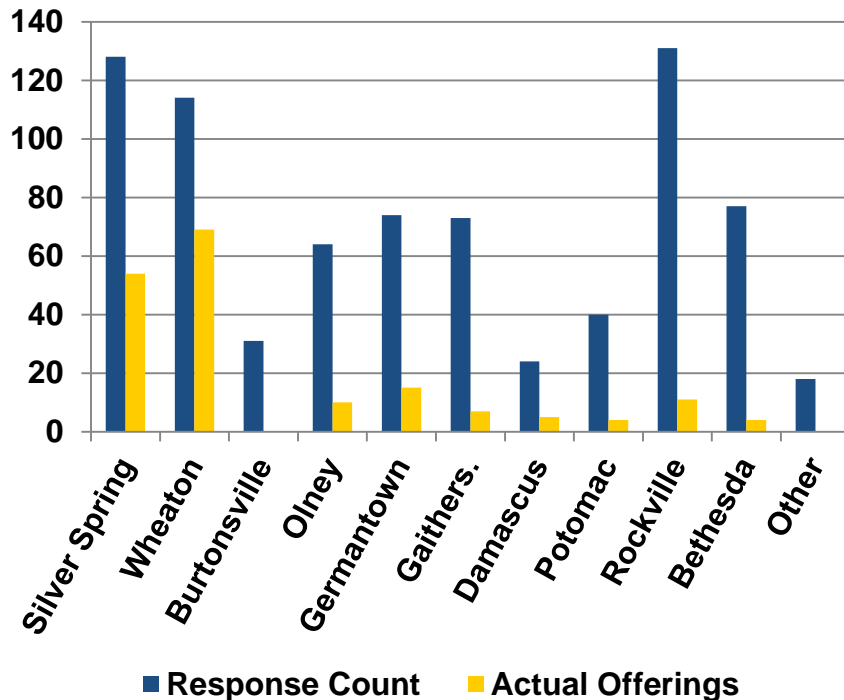


*Analysis not available

**Includes only those classes that reached the minimum registration threshold

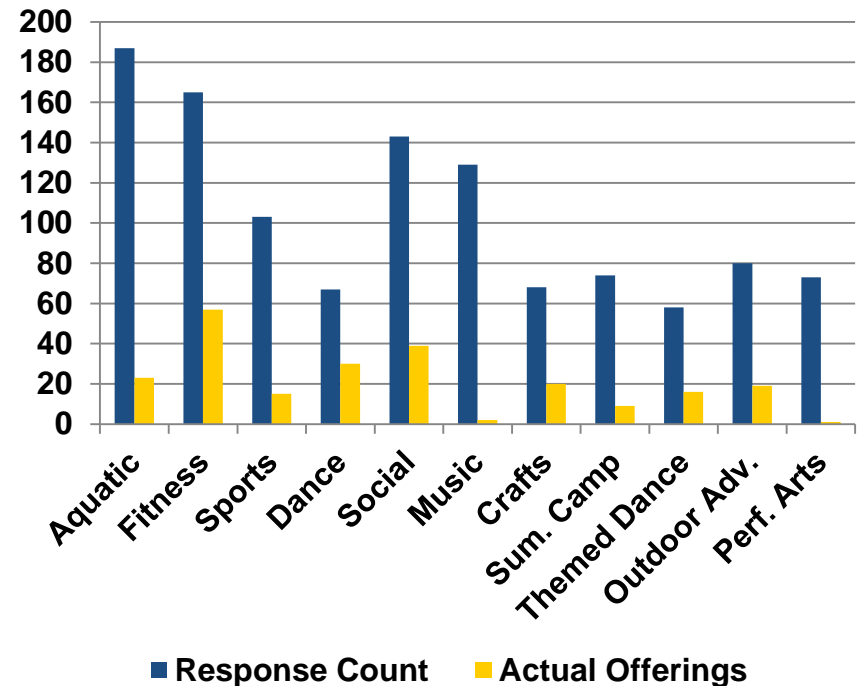
Therapeutic Recreation: Program Supply & Demand

CY12 Preferred Program Location



*189 actual registrations where at a location TBD

CY12 Programs of Interest



TR course offerings appear to be low in Rockville, Bethesda, and downtown Silver Spring. The data suggests additional aquatics and music programs are desired.

Sources: Therapeutic Recreation Survey; CLASS Database

*Location is based on street address and many not reflect "practical" location (see map). For program offerings on right, courses may be counted more than once if they touch on multiple categories. Categories were subject to CountyStat's interpretation of class description.



GIS – Tiny Tots

Long Branch CC

- **221,122 people living within a three mile radius. 15,380 of them are age 0-4.**
 - 5 Tiny Tots Class Offerings in CY12
 - 4 completed, one canceled
 - Classes 89% full on average, with two classes running a waitlist

Potomac CC

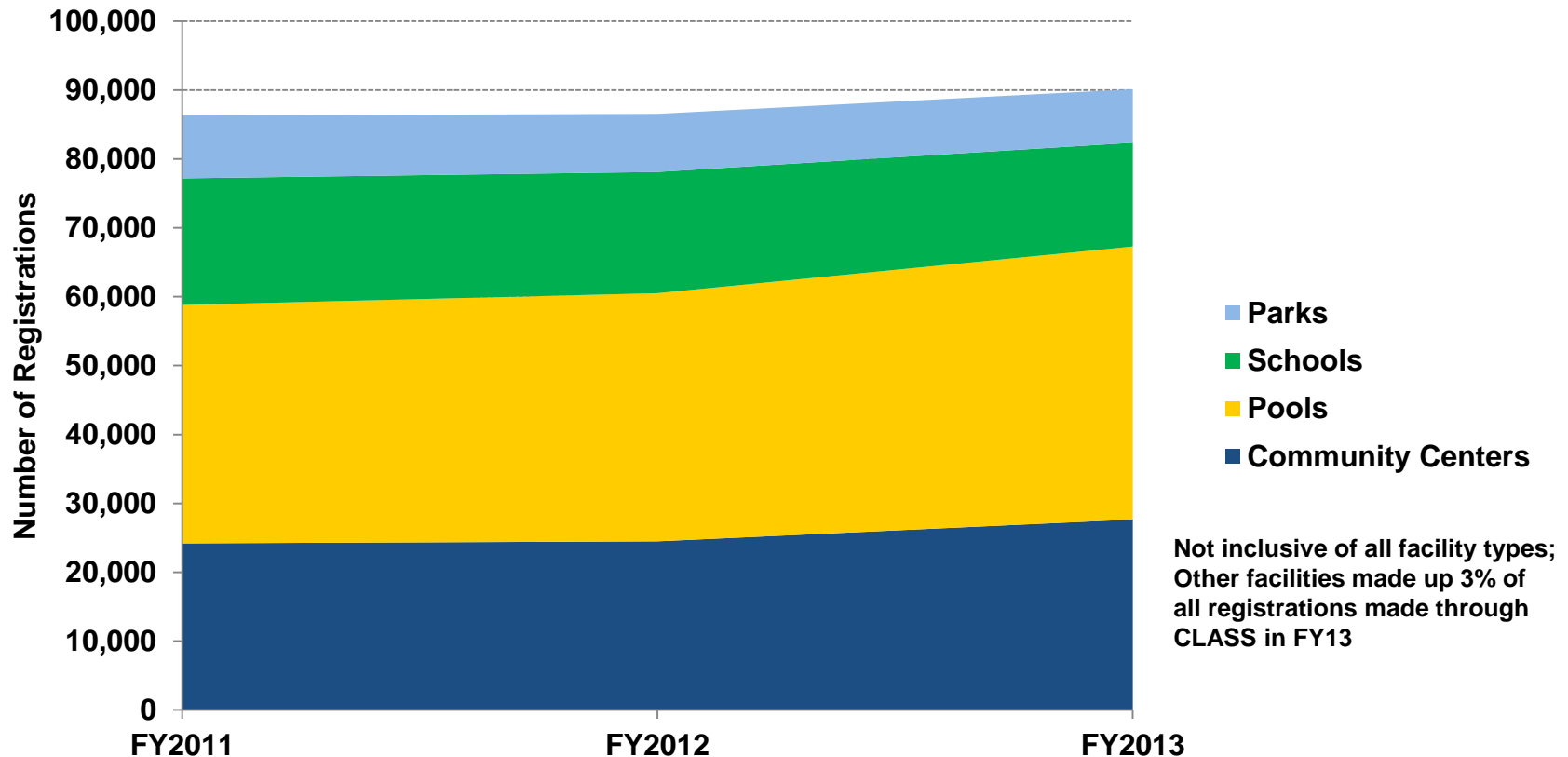
- **57,040 people living within a three mile radius. 2,286 of them are between 0-4.**
 - 98 Tiny Tots Class Offerings in CY12
 - 51 completed, 47 canceled
 - Classes 64.5% full on average, with no classes running a waitlist

Long Branch Community Center has over six times as many people as Potomac Community Center in the 0-4 age group within a three mile radius of the facility, but has far less classes for “Tots.”



Source: CLASS; US Census; ESRI

REC Program Registrations by Facility Type: FY11 – FY13



The share of registrations for programs located at parks and schools is in decline. If REC expects these trends to continue, the Department should begin developing a strategy to accommodate growth at pools and community centers.



Source: CLASS Database

DGS Building Maintenance Survey

Source: DGS Building Maintenance Survey

One respondent per facility, with the exception of Holiday Park Senior Center (6) and REC HQ (21)

Not all facilities had a respondent

Building	Infrastructure Avg.	Room Temperature	Pests Avg.	Elevators Avg.	Satisfaction w/Overall Maintenance	Index score
Clara Barton Rec Center	5	5	5	5	5	5.00
East County CC	4.7	4	5	n/a	4	3.54
Germantown Indoor Pool	3	3	3	3.25	3	3.05
Holiday Park Senior Center	2.8	2	3	4.17	3.33	3.06
Long Branch Rec Center	3.86	3	2	4	4	3.37
Longwood Rec Center	2.86	3	4	n/a	3	2.57
Mid County Rec Center	4	2	3	n/a	4	2.60
MLK Indoor Pool	3	3	3	4.75	3	3.35
Olney Indoor Pool	3	2	5	n/a	2	2.40
Potomac Rec Center	4.14	4	4	n/a	4	3.23
Rec HQ	2.3	1.24	2.29	2.67	2.38	2.18

Three facilities in red had an index score of less than 3. CountyStat is working with REC to establish a viable metric for facility cleanliness and maintenance.



REC and MC311

FY13 REC Customer Requests via MC311 – Top 10

Rank	Solution Areas	Number of SRs
1.	Location and Hours of Operations for REC main office	408
2.	REC Summer Camp Programs	157
3.	REC Facility Rental	152
4.	REC Programs for Seniors	142
5.	Pool Locations and Hours of Operations	109
6.	REC Aquatic Facility Rental	67
7.	Procedure to Rent a Space or Facility	56
8.	REC Classes or Fields Cancellation Information	39
9.	English for Speakers of Other Languages (ESOL) – Citizenship or Immigrant Classes	34
10.	REC Classes	33



Source: Seibel

REC and MC311

- **REC and MC311 should revisit discussions to see if opportunities exist for MC311 to expand its reach into the department**
 - Currently 53 KBAs: 42 GI and 11 SR-Fulfillment
 - MC311 has developed in maturity
 - MC311 acknowledges that challenges do exist
 - No CLASS access
 - ActiveNet?
 - Time sensitive situations may not lend themselves to effective use of MC311



Wrap-Up

Wrap-Up

■ Follow-Up Items

- REC will provide CountyStat with a list of individuals from each Team responsible for survey processes, and CountyStat will work with these individuals to standardize and institutionalize Team surveys
 - Add customer service questions to TR Survey
- REC and MC311 will revisit discussions regarding MC311's future role in handling REC related calls and potentially automating responses where appropriate
- Ensure that ActiveNet has necessary features to ensure consistent data entry and that the implementation process includes adequate resources for comprehensive training
- REC will identify specific processes where data entry is inconsistent and work with CountyStat to standardize these processes
- REC will continue to work with CountyStat to develop Team-based performance measures

